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Programme budget for the biennium 2012-2013

First performance report on the programme budget for the biennium 2012-2013

Report of the Secretary-General

Summary

Adjustments to the initial appropriation required as a result of variations in costing parameters since the time of the initial appropriation, unforeseen and extraordinary items and additional mandates that are best dealt with in the context of the performance report are identified in the present report, under the arrangements endorsed by the General Assembly at its thirty-second session.

As described in section II.C, revised estimates in the amount of \$5,415.6 million gross take into account post-related actual expenditure experience in 2012 and updated projected rates. The revised estimates for the biennium reflect an increase of \$263.3 million over the initial appropriation for 2012-2013 approved in General Assembly resolution 66/248.

The General Assembly, in its resolution 66/246, decided to defer consideration of post-related recosting for inflation and exchange rate projections to the first performance report on the budget for the biennium 2012-2013 in order to ensure the appropriation of post-related costs in line with actual expenditure experience. Accordingly, in section II.D information is provided on revised estimates in the amount of \$5,273.1 million gross, which takes into account post-related actual expenditure experience in 2012 and the deferral of post-related recosting for updated projected rates. The revised estimates reflect an increase of \$120.8 million over the initial appropriation for 2012-2013.

The revised estimates for the income sections of the budget are provided in table 1 and section III.

The actions to be taken by the General Assembly are set out in section IV.



I. Introduction

1. The primary purpose of the first performance report, which is submitted in the first year of each biennium, is to identify adjustments required because of variations in the rates of inflation and exchange, standard costs and vacancy rates since the calculation of the initial appropriations. This is in conformity with the recommendation of the Advisory Committee on Administrative and Budgetary Questions (A/32/8 and Corr.1, para. 14), which was endorsed by the General Assembly at its thirty-second session (resolution 32/211).

2. The gross increase of \$263.3 million based on post-related actual expenditure experience and updated projected rates is explained in detail in section II.C below, which also includes an explanation of the variations in the costing parameters assumed in the calculation of the initial appropriations (see also table 2.A).

3. In line with General Assembly resolution 66/246, an explanation of the gross increase of \$120.8 million based on post-related actual expenditure experience in 2012 and the deferral of post-related recosting for updated projected rates is provided in section II.D below (see also tables 2.C and 2.D).

4. The performance report also takes into account additional mandates approved by the General Assembly and the Security Council since the approval of the budget appropriation, unforeseen and extraordinary items that could not be deferred to the following biennium and decisions of policymaking organs that are best dealt with in the context of the performance report.

5. The revised estimates are summarized in table 1 below.

Table 1

Summary of revised estimates

(Amounts are in thousands of United States dollars)

Sections	Revised estimates based on post-related actual expenditure experience and updated projected rates				Revised estimates based on post-related actual expenditure experience		
	Initial level ^a	Increase over initial level		Amount	Increase over initial level		Amount
	Amount	Amount	Percentage		Amount	Percentage	
Expenditure	5 152 299.6	263 339.0	5.1	5 415 638.6	120 805.2	2.3	5 273 104.8
Income	507 751.2	21 647.2	4.3	529 398.4	(177.1)	–	507 574.1
Net	4 644 548.4	241 691.8	5.2	4 886 240.2	120 982.3	2.6	4 765 530.7

^a See resolutions 66/248 A and B.

6. The schedules and annexes provide the costing parameters used in the present report, rates used in the initial appropriation and the revised estimates, as follows:

- Schedule 1: the rates of exchange and inflation used in the initial appropriation and the rates used in the present report
- Schedule 2: the post adjustment multipliers used in the initial appropriation and the actual post adjustment multipliers for 2012 promulgated by the International Civil Service Commission (ICSC) and the revised projected rates for 2013

- Schedule 3: the actual United Nations operational rates of exchange against the United States dollar in effect at the various duty stations for the first 10 months of 2012
- Schedule 4: the cost-of-living adjustments for staff in the General Service and related categories assumed in the initial appropriation for the biennium 2012-2013, the adjustments actually experienced in 2012 and the revised assumptions for 2013
- Annex I: the revised estimates based on the post-related actual expenditure experience and updated projected rates for 2012-2013:
 - A: By budget section and main determining factor
 - B: By duty station and main determining factor
- Annex II: the revised estimates based on the post-related actual expenditure experience and updated projected rates for jointly financed activities and interorganizational security measures, by main determining factor
- Annex III: a summary of revised estimates for jointly financed activities and interorganizational security measures
- Annex IV: the status of expenditures incurred under the regular budget for the biennium 2012-2013 as at 30 September 2012

II. Expenditure sections

7. The changes resulting from the main determining factors for the biennium in line with paragraphs 8 and 9 of General Assembly resolution 66/246 (existing methodology), as well as actual expenditure experience, as requested in paragraph 27 of the resolution, are summarized in table 2 as follows:

- Table 2.A presents the main determining factors of revised estimates based on the existing methodology, pursuant to paragraphs 8 and 9 of the resolution; in line with the existing methodology, the revised estimates are based on post-related actual expenditure experience and updated projected rates for 2012-2013 (see annex I for a breakdown by budget section)
- Table 2.B provides a further breakdown by post and non-post objects of expenditure to better illustrate the main determining factors under posts in line with paragraph 27 of the resolution
- Table 2.C, pursuant to paragraph 27 of the resolution, shows the revised estimates based on post-related actual expenditure experience compared with the total revised estimates shown in table 2.B
- Table 2.D shows the revised estimates based on post-related actual expenditure experience against the initial appropriation

Table 2

Projected changes in budget estimates for the biennium 2012-2013**A. Main determining factors of revised estimates based on the post-related actual expenditure experience and updated projected rates for the biennium 2012-2013**

(Thousands of United States dollars)

	Main determining factor							Revised estimates based on post- related actual expenditure experience and updated projected rates	Percentage variance
	2012-2013 appropriation	Unforeseen and extraordinary expenses	Exchange rate	Inflation	Adjustment to standard costs	Vacancy	Total change		
Total	5 152 299.6	5 089.2	53 062.1	143 841.6	26 524.4	34 821.7	263 339.0	5 415 638.6	5.1

B. Main determining factors of revised estimates based on the post-related actual expenditure experience and updated projected rates for the biennium 2012-2013, by post and non-post objects of expenditure

Object of expenditure	Main determining factor							Revised estimates based on post-related actual expenditure experience and updated projected rates	Percentage variance
	2012-2013 appropriation	Unforeseen and extraordinary expenses	Exchange rate	Inflation	Adjustment to standard costs	Vacancy	Total change		
Post (including staff assessment)	2 758 822.8	—	59 422.1	139 518.9	28 903.5	31 698.3	259 542.8	3 018 365.6	9.4
Non-post	2 393 476.8	5 089.2	(6 360.0)	4 322.7	(2 379.1) ^a	3 123.4 ^a	3 796.2	2 397 273.0	0.2
Total	5 152 299.6	5 089.2	53 062.1	143 841.6	26 524.4	34 821.7	263 339.0	5 415 638.6	5.1

^a Relates to the United Nations share of jointly financed activities and inter-organizational security measures.

C. Comparison of revised estimates shown in table 2.B with revised estimates based only on post-related actual expenditure experience

Object of expenditure	Revised estimates based on post-related actual expenditure experience and updated projected rates			Revised estimates based on post-related actual expenditure experience			Variance		
	2012	2013	2012-2013 ^a	2012	2013	2012-2013	2012	2013	2012-2013
Post (including staff assessment)	1 489 231.7	1 529 133.9	3 018 365.6	1 486 503.5 ^b	1 392 479.4 ^c	2 878 982.9	(2 728.2)	(136 654.5)	(139 382.7) ^d
Non-post	1 305 140.1	1 092 132.9	2 397 273.0	1 305 113.3	1 089 008.6	2 394 121.9	(26.8)	(3 124.3)	(3 151.1)
Total	2 794 371.8	2 621 266.8	5 415 638.6	2 791 616.8	2 481 488.0	5 273 104.8	(2 755.0)	(139 778.8)	(142 533.8)

^a Will be included in the base for the proposed programme budget for the biennium 2014-2015.

^b Based on actual expenditure experience (January to September extrapolated to December); see para. 43 of the present report.

^c At the same level as initial appropriation for the biennium 2012-2013.

^d Post-related deferred recosting.

D. Revised estimates based on post-related actual expenditure experience against the initial appropriation

(Thousands of United States dollars)

	Initial appropriation ^a	Revised estimates based on post-related actual expenditure experience	Variance	
			Amount	Percentage
Total	5 152 299.6	5 273 104.8	120 805.2	2.3

^a General Assembly resolutions 66/248 A and B.

8. The Secretary-General has issued or is about to issue revised estimates and statements of programme budget implications in response to draft resolutions considered by the Main Committees at the current session of the General Assembly. These amounts are being handled outside of the context of the first performance report but will be revised to reflect the costing parameters approved by the Assembly in its consideration of the present report and, subject to the decisions of the Assembly, will affect the level of the revised appropriation. As at the time of drafting of the present report, the amounts proposed in those reports amount to approximately \$7,147,900 and relate to revised estimates under various sections and programme budget implications, as follows:

(a) Administration of justice at the United Nations (A/67/265 and Corr.1) (\$1,793,900);

(b) Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its 2012 organizational sessions and substantive session (A/67/503) (\$992,100);

(c) Programme budget implications relating to the arms trade treaty (\$563,800);

(d) Programme budget implications relating to the Committee against Torture on the question of the promotion and protection of human rights: human rights questions, including alternative approaches for improving the effective enjoyment of human rights and fundamental freedoms (\$1,464,900);

(e) Programme budget implications relating to the Committee on the Rights of the Child (\$2,333,200).

9. Furthermore, it is anticipated that a number of reports yet to be submitted to the General Assembly would give rise to revised estimates and/or statements of programme budget implications, including those relating to the decisions contained in the outcome document of the United Nations Conference on Sustainable Development (A/67/591) and those arising from resolutions and decisions adopted by the Human Rights Council at its nineteenth, twentieth and twenty-first sessions. As concerns the special political missions, these are presented and considered separately in documents A/67/346 and Add.1-6.

A. Unforeseen and extraordinary expenses (increase: \$5,089,200)

10. Under the terms of General Assembly resolution 66/249, the Secretary-General is authorized, with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions, to enter into commitments to meet unforeseen and extraordinary expenses for the biennium 2012-2013, except that the concurrence of the Advisory Committee shall not be necessary for such commitments not exceeding a total of \$8 million in any one year that the Secretary-General certifies relate to the maintenance of peace and security; such commitments as the President of the International Court of Justice certifies relate to expenses occasioned by a number of situations in the Court as prescribed in paragraph 1 (b) of the resolution; and such commitments not exceeding a total of \$1 million as the Secretary-General certifies are required for security measures.

11. As reflected in table 2.A, such commitments have been entered into in the amount of \$5,089,200, as follows:

(a) Commitments approved by the Advisory Committee relating to the Independent International Commission of Inquiry on the Syrian Arab Republic (\$2,100,100) (see table 3.A);

(b) Commitments certified by the Secretary-General as relating to the maintenance of peace and security (\$2,567,200) (see table 3.B);

(c) Commitments certified by the President of the International Court of Justice as relating to unforeseen expenses in respect of the Court (\$421,900) (see table 3.C).

12. Those expenses relate to budget sections 1, 2, 3, 7 and 24, as set out below.

Table 3

Unforeseen and extraordinary expenses

A. Independent International Commission of Inquiry on the Syrian Arab Republic (\$2,100,100)

(United States dollars)

Section 2. General Assembly and Economic and Social Council affairs and conference management

Independent International Commission of Inquiry on the Syrian Arab Republic	657 800
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Section 24. Human rights

Independent International Commission of Inquiry on the Syrian Arab Republic	1 442 300
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Total	2 100 100
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B. Maintenance of peace and security (\$2,567,200)

(United States dollars)

Section 1. Overall policymaking, direction and coordination

Panel of Experts on Accountability in Sri Lanka	365 000
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Section 3. Political affairs

Special Adviser to the Secretary-General on Yemen	1 988 900
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Senior coordinator for the Syrian pre-assessment and planning process	213 300
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Subtotal	2 202 200
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Total	2 567 200
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C. Unforeseen expenses relating to the International Court of Justice (\$421,900)

(United States dollars)

Section 7. International Court of Justice

Calling of witnesses and the appointment of experts in 2012	11 900
Payment of pensions, travel, removal expenses of retiring judges and installation grants for new judges in 2012	410 000
Total	421 900

13. Pursuant to the provisions of paragraphs 1 (b) (ii) and (iv) of General Assembly resolution 66/249 and in accordance with the Statute of the International Court of Justice, commitments were entered into for additional requirements that arose in 2012 with respect to the calling of witnesses and the appointment of experts (Statute, Article 50) totalling \$11,900 and with respect to the payment of pensions, travel and removal expenses of retiring judges and installation grants of new judges (Statute, Article 32, para. 7) totalling \$410,000.

B. Decisions of policymaking organs**1. Enterprise resource planning project****Section 29A. Office of the Under-Secretary-General for Management**

14. The General Assembly, in paragraph 91 of its resolution 66/246, approved a commitment authority of \$5,591,500 under the regular budget for the biennium 2012-2013. As indicated in paragraph 99 of the Secretary-General's fourth progress report on the implementation of the enterprise resource planning project (A/67/360), no appropriation will be sought for this purpose for 2012-2013.

2. Subvention for the Special Court for Sierra Leone**Section 3. Political affairs**

15. The General Assembly, in paragraph 12 of section IX of its resolution 66/247, authorized the Secretary-General to enter into commitments in an amount not to exceed \$9,066,400 for the subvention for the Special Court for Sierra Leone. Approval to appropriate the amount of \$9,066,400 will be sought in context of the report of the Secretary-General on the estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/67/346).

C. Variations in budgetary assumptions for the biennium 2012-2013 (increase: \$263,339,000)

16. In line with paragraphs 8 and 9 of resolution 66/246, and as reflected in table 2.A above, adjustments due to variations in the rates of inflation and exchange, standard costs and vacancy rates since the calculation of the initial appropriations are identified in this section.

17. In the resolution, the General Assembly decided to defer consideration of post-related recosting for inflation and exchange rate projections to the first performance report on the budget for the biennium 2012-2013 in order to ensure the appropriation of post-related costs in line with actual expenditure experience. Accordingly, in terms of inflation and exchange rates, post-related resources in the initial appropriation for 2012-2013 remained at the same level as in the revised appropriation for 2010-2011. Therefore, the adjustments for posts due to variations in budgetary assumptions are based on actual experience during the year and updated projections compared with those approved in the revised appropriation for 2010-2011.

18. For non-post requirements, the adjustments are based on actual experience during the year and updated projections as compared with those foreseen in the initial appropriation for 2012-2013.

19. Consequently, the revised estimates based on post-related actual expenditure and updated projected rates amount to \$5,415.6 million, as reflected in table 2.A and annex I, and will be included in the base for the proposed programme budget for the biennium 2014-2015 in line with paragraphs 8 and 9 of resolution 66/246.

1. Changes in exchange rates for the biennium 2012-2013 (increase: \$53,062,100)

20. As mentioned in paragraph 17 above, the adjustments for posts due to variations in budgetary assumptions are based on the actual experience during the year and updated projections compared with those approved in the revised appropriation for the biennium 2010-2011. For non-post requirements, the adjustments are based on actual experience during the year and updated projections as compared with those foreseen in the initial appropriation for 2012-2013.

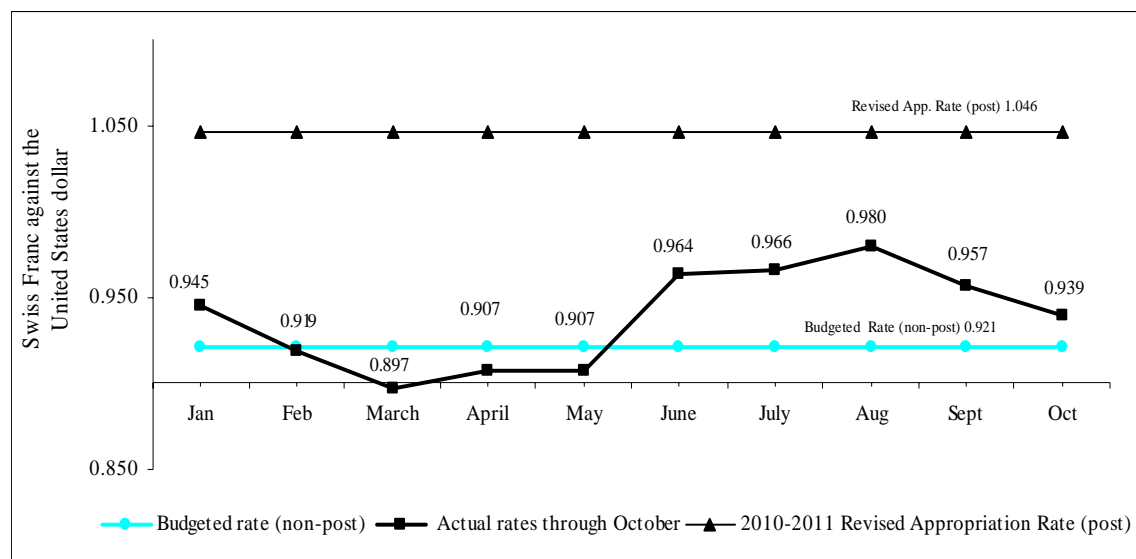
21. The basis for recosting can be either the average operational rates of exchange experienced thus far in the biennium (the averaging method) or the operational rates in effect at the time of recosting (the latest rate). It will be recalled that, in its report on the accounts of the United Nations for the biennium ended 31 December 1995, the Board of Auditors recommended that budgetary assumptions relating to operational exchange rates be based on an averaging method instead of the latest available exchange rates (A/51/5/Corr.1, chap. II, para. 110). The Secretary-General had indicated, however, that it would not be advisable to predetermine whether the averaging method or the latest month should be used for budget forecasting and recosting and that such a decision should be taken at the time of each recosting. This was reported to the General Assembly and agreed to by the Advisory Committee on Administrative and Budgetary Questions (A/51/7/Add.6, para. 5), which indicated that the Secretary-General should use such rates as would allow for the lowest estimates.

22. In the present performance report, the exchange rate realized from January to October 2012 has been applied to 2012, with the October rate applied to November and December. For 2013, the October rate (the latest rate) has been applied for Addis Ababa, Beirut, Gaza/United Nations Relief and Works Agency for Palestine Refugees in the Near East/United Nations Truce Supervision Organization, Nairobi and Geneva, and the average operational rates of exchange experienced thus far in the biennium (the averaging method) have been applied for the rest of the duty stations so as to allow for the lowest estimate for each duty station in respect of requirements for the related currency.

23. The net increase of \$53 million reflects mainly the net impact of (a) the depreciation of the United States dollar against the Swiss franc, Chilean peso and Thai bhat, partially offset by (b) the appreciation of the United States dollar against the euro, Ethiopian Birr and Kenyan shilling as compared with the rates used in the revised appropriation for 2010-2011 for posts, and with those foreseen in the initial appropriation for 2012-2013 for non-post requirements.

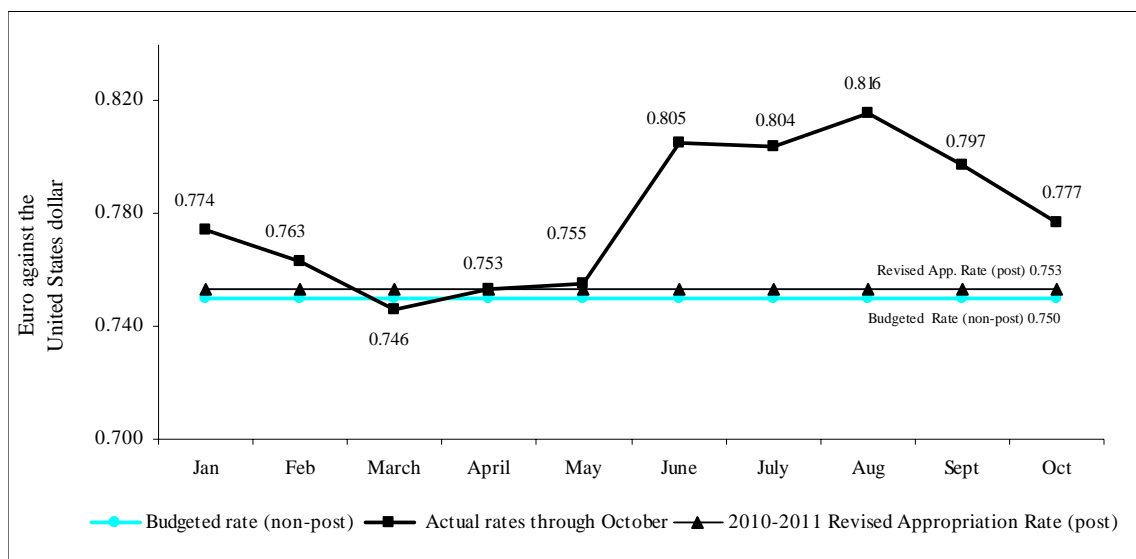
24. The average rate experienced for 2012 based on January to October actual rates in respect of the Swiss franc was SwF 0.938 to the dollar, compared with an assumption of SwF 1.046 used in the revised appropriation for 2010-2011 for posts, and SwF 0.921 used in the initial appropriation for 2012-2013 for non-post requirements. For 2013, the October 2012 rate of SwF 0.939 has been used in the performance report. This change has resulted in an increase of \$77.4 million. Figure I reflects the experience of the Swiss franc against the dollar from January to October 2012.

Figure I
Performance of the Swiss franc against the United States dollar, 2012



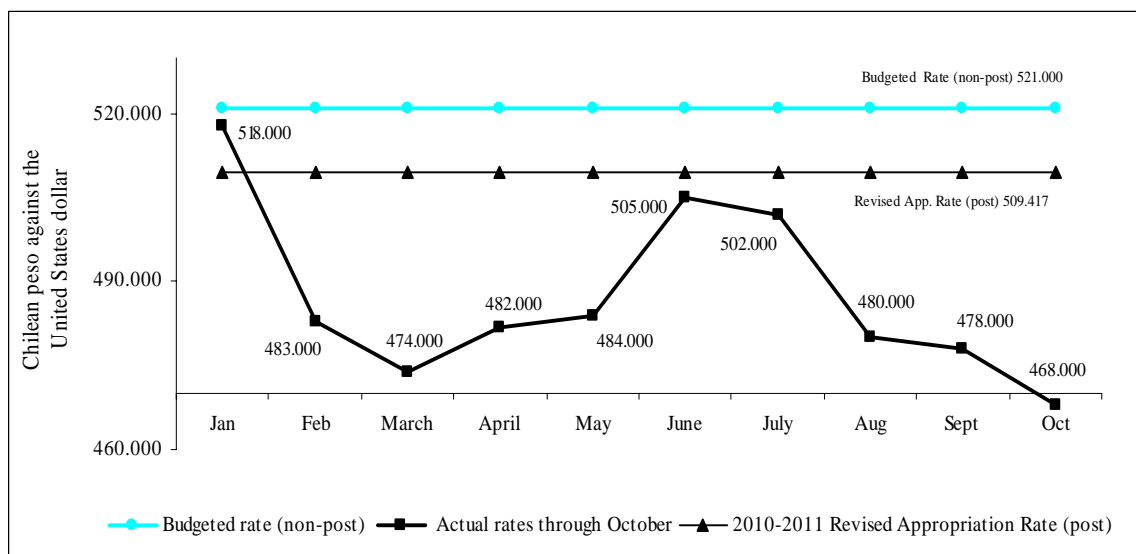
25. With respect to the euro, the realized 2012 average is €0.779 to the dollar, compared with an assumption of €0.753 used in the revised appropriation for 2010-2011 for posts and €0.750 used in the initial appropriation for non-post requirements. For 2013, the average rate of €0.779 has been used in the present report, which has resulted in a reduction of \$7.5 million. Figure II reflects the experience of the euro during the period from January to October 2012.

Figure II
Performance of the euro against the United States dollar, 2012



26. With respect to the Chilean peso, the realized 2012 average is Ch\$ 484.167 to the dollar, compared with an assumption of Ch\$ 509.417 used in the revised appropriation for 2010-2011 for posts and Ch\$ 521.000 used in the initial appropriation for non-post requirements. For 2013, the average rate of Ch\$ 484.167 has been used in the present report, which has resulted in an increase of \$5.2 million. Figure III reflects the experience of the Chilean peso during the period from January to October 2012.

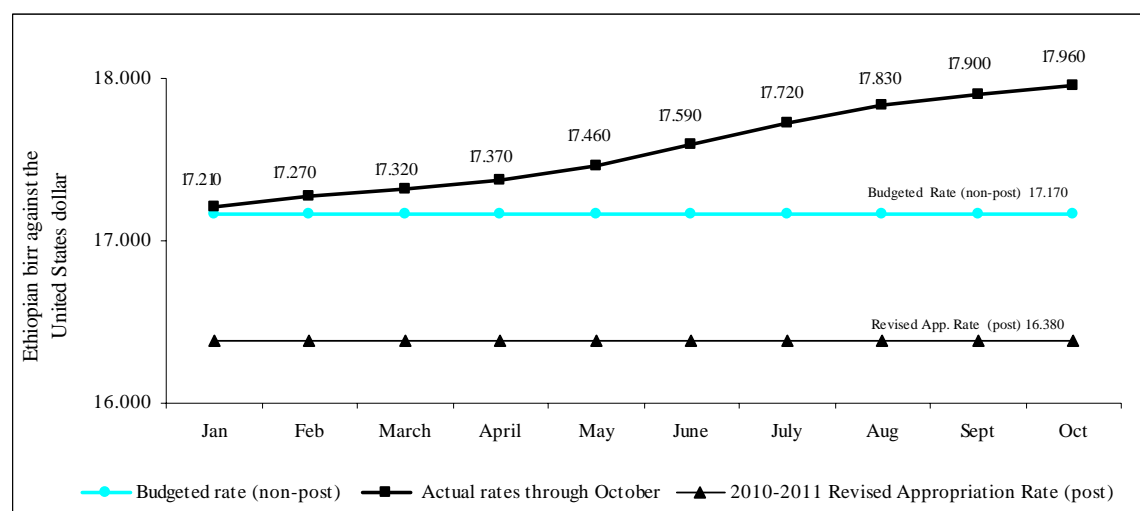
Figure III
Performance of the Chilean peso against the United States dollar, 2012



27. With respect to the Ethiopian birr, the realized 2012 average is Br 17.629 to the dollar, compared with an assumption of Br 16.380 used in the revised appropriation for 2010-2011 for posts and Br 17.170 used in the initial appropriation for non-post requirements. For 2013, the October rate of Br 17.960 has been used in the performance report, which has resulted in a reduction of \$15.2 million. Figure IV reflects the experience of the Ethiopian birr during the period from January to October 2012.

Figure IV

Performance of the Ethiopian birr against the United States dollar, 2012



28. Details regarding operational rates at all duty stations are included in schedules 1 and 3. The schedules provide the actual operational rates through October 2012, the rate used in the initial appropriation and the rate used in the present report.

2. Inflation for the biennium 2012-2013 (increase: \$143,841,600)

29. As described in paragraph 17 above, the adjustments for posts due to variations in budgetary assumptions are based on the actual experience during the year and updated projections compared with those approved in the revised appropriation for the biennium 2010-2011. For non-post requirements, the adjustments are based on actual experience during the year and updated projections as compared with those foreseen in the initial appropriation for 2012-2013.

30. Schedules 1, 2 and 4 reflect revised inflation rates that affect all objects of expenditure. These are based on actual and projected post adjustment multipliers that have been promulgated by ICSC for the Professional and higher categories, actual versus budgeted cost-of-living adjustments based on prevailing market conditions for the General Service and related categories and the latest available information on consumer price indices as derived from *The Economist*, including for non-post objects of expenditure.

31. The revised post adjustment multipliers used in the present report take into account updated cost-of-living information, including place-to-place surveys carried

out or implemented subsequent to the approval of the programme budget for 2012-2013, in December 2011.

32. According to paragraph 121 of the report of ICSC for 2012 (A/67/30), the promulgation of the revised New York post adjustment multiplier of 68.0, which was due in August 2012, was deferred. It was decided that the multiplier would be promulgated on 1 January 2013 with a retroactive effect as of 1 August 2012, unless the General Assembly acted otherwise.

33. Accordingly, the increase of \$61.6 million for inflation related to Professional posts is based on the ICSC projections, which include the revised New York post adjustment multiplier with a retroactive effect as of 1 August 2012. The increase of \$61.6 million related to multiplier changes largely reflects upward adjustments of \$29.8 million for New York, \$14.3 million for Addis Ababa, \$4.9 million for Gaza and \$4.6 million for Nairobi. Post adjustment multipliers applicable to the Professional and higher categories for all duty stations are contained in schedule 2. Those estimates will be adjusted, however, in accordance with any decision made by the General Assembly on the New York post adjustment multiplier.

34. With regard to the General Service and related categories, the increase reflects actual cost-of-living adjustments experienced in 2012 and projections for 2013 based on the latest available information. The increase of \$54.4 million largely reflects adjustments of \$14.4 million for New York, \$6.9 million for Nairobi, \$6.1 million for Addis Ababa, \$5.7 million for Geneva, \$5.8 million for Beirut, \$5.0 million for Bangkok, \$3.5 million for Gaza, \$2.3 million for Santiago and \$4.7 million for other duty stations. The cost-of-living adjustments for staff in the General Service and related categories for all duty stations are presented in schedule 4.

35. With regard to non-post objects of expenditure, the increase of \$4.3 million largely reflects the increase of \$3 million for Addis Ababa and \$1.7 million for Vienna. The total net increase in inflation relates to all non-post objects of expenditure across all duty stations.

36. The total net increase arising as a result of inflationary adjustments across all objects of expenditure amounts to \$143,841,600, including staff assessment amount of \$23,459,500, which would be offset by an equivalent amount under income section 1, Income from staff assessment.

3. Adjustments to standard costs for the biennium 2012-2013 (increase: \$26,524,400)

37. Adjustments to standard costs reflect the net effect of changes in standard salary costs, common staff costs and staff assessment. Revisions to standard salary costs for 2012 are based on the actual payroll averages experienced thus far in the biennium, by category and level, at each duty station. For the present report, the monthly payroll averages from January to September of 2012 have been analysed for each category and level compared with those used in the initial appropriation. Projections for 2013 are based on the trends experienced in 2012. A net increase of \$18,059,500 reflects average net base salary costs that are higher than had been projected in the initial appropriation.

38. Common staff costs are budgeted as a percentage of net salaries for each duty station. Expenditures under common staff costs relate to allowances and benefits, appointments, transfers and separation of staff. Adjustments to common staff costs

are based on the analysis of actual common staff costs for all duty stations during the biennium 2010-2011 as well as the experience from January to September 2012 compared with those assumed in the initial appropriation. A net increase of \$8,464,900 reflects adjustments to the common staff cost rates for all duty stations.

39. The adjustments to standard costs indicated above include staff assessment, resulting in an increase in expenditures of \$5.5 million, offset by an equivalent amount under income section 1.

4. Vacancies for the biennium 2012-2013 (increase: \$34,821,700)

40. In its resolution 66/246, the General Assembly decided that a vacancy rate of 9.6 per cent for Professional and 4.7 per cent for General Service posts should be used as a basis for the calculation of the budget for 2012-2013. The application of those rates to continuing posts, together with the rates applied to new posts (50 per cent for Professional posts and 35 per cent for General Service posts), results in effective budgeted rates of 10.2 per cent and 5 per cent for those categories, respectively. The realized vacancy rates are 8.3 per cent for Professional posts and 5.6 per cent for General Service posts. The adjustments to the 2012-2013 vacancy rates would result in an increase of \$31.9 million.

41. With regard to field security staff, in its resolutions 64/243 and 66/246, the General Assembly decided that a vacancy rate of 14.0 per cent for Professional posts and 14.7 per cent for General Service posts should be used as a basis for the calculation of the budget. The realized vacancy rates are 7.5 per cent for Professional posts and 7.2 per cent for General Service posts. The adjustments to the 2012-2013 vacancy rates for field security staff would result in an increase of \$11.4 million, to be shared with other United Nations system organizations under the cost-sharing formula agreed upon by the United Nations System Chief Executives Board for Coordination. Based on the current ratios, the United Nations share would amount to \$2.9 million, or 25.4 per cent of the increase.

D. Revised estimates based on post-related actual expenditure experience and deferral of post-related recosting for updated projected rates (increase \$120,805,200)

42. In line with paragraph 27 of General Assembly resolution 66/246, the revised estimates based on the post-related actual expenditure experience in 2012, with deferral of post-related recosting for updated projected rates, amounts to \$5,273.1 million, reflecting an increase of \$120.8 million compared with the initial appropriation, as reflected in tables 2.C and 2.D above.

43. The amount of \$5,273.1 million includes \$2,879.0 million for posts and \$2,394.1 million for non-post resources. Under posts, the amount of \$1,486.5 million for 2012 reflects actual expenditure experience resulting from payroll, common staff cost and vacancy rates from January to September, extrapolated to December 2012. It should be noted that the actual expenditure experience includes the post adjustment multiplier of 65.5 for New York, which reflects the deferred promulgation of post adjustment multiplier of 68 for New York effective August 2012 and excludes the ICSC projections for post adjustments to year's end.

44. For 2013, the amount of \$1,392.5 million under posts reflects the deferred post-related recosting and hence is at the same level as the initial appropriation. Accordingly, the total amount of \$2,879.0 million under posts excludes the deferral of \$139.4 million.

45. Non-post resources in the amount of \$2,394.1 million are recosted in accordance with existing practice, as described in section II.C above. It should be noted that that amount excludes the deferral of \$3.2 million related to the United Nations share of post-related recosting resources for posts funded under jointly financed activities and interorganizational security measures.

E. Summary

46. On the basis of the elements described in the present report and in line with paragraph 27 of General Assembly resolution 66/246, the revised level of resources for 2012-2013 amounts to \$5,273,104,800, which takes into account only post-related actual expenditure experience in 2012 and the deferral of post-related recosting for updated projected rates to the second performance report for the biennium 2012-2013.

47. In line with paragraphs 8 and 9 of resolution 66/246, the amount of \$5,415,638,600, which takes into account both post-related actual expenditure experience in 2012 and updated projected rates for the current biennium, will represent the base for the proposed programme budget for the biennium 2014-2015.

III. Income sections

Income section 1. Income from staff assessment

48. The changes described under the expenditure sections of the budget and income section 3 below would result in an increase in income from staff assessment of \$39,711,200, which takes into account post-related actual expenditure experience and updated projected rates, as described in section II.C above.

49. The changes described under the expenditure sections and income section 3 below would result in an increase in income from staff assessment of \$17,886,900, based on post-related actual expenditure experience in 2012 and the deferral of post-related recosting for updated projected rates, as described in section II.D above.

Income section 2. General income

50. The decrease in general income of \$15,720,100 largely reflects the decrease in interest income offset by increases in the refund of previous years' expenditures and miscellaneous income. The adjustment to interest income results from the trading return on the investment pool, which is lower than the original estimate owing to historically low interest rates combined with lower investable cash balances. The increases in the refund of previous years' expenditures and miscellaneous income are based primarily on the actual performance at Headquarters in 2012.

Income section 3. Services to the public

51. The decrease of \$2,343,900 in net income under services to the public results from the downward revision in estimated revenues in the amount of \$2,131,200 and an estimated increase in expenditures in the amount of \$212,700 attributable to changes arising from the technical adjustments to the programme budget. The decrease in the estimated level of revenues (\$2,131,200) is attributable primarily to reduced sales of philatelic items in Vienna and the delay in the release of the United Nations e-book collection under the electronic publishing programme. Other adjustments to the level of revenues include higher estimates with respect to services to visitors and gift items, partially offset by reduced revenues under catering as a result of the delay in the reopening of the Delegates Dining Room owing to the revision of the capital master plan project schedule.

52. Any further changes to the level of revenues and expenditures during the course of the remaining period of the biennium 2012-2013 will be taken into account and reported in the context of the second performance report in accordance with existing practice.

Summary

53. The revised estimated income for the biennium 2012-2013, based on the elements described above, is reflected in table 4 below.

Table 4
Summary of revised estimates for income sections

	<i>Income estimate^a</i>	<i>Income estimates based on post-related actual expenditure experience and updated projected rates</i>		<i>Income estimates based on post-related actual expenditure experience</i>	
		<i>Projected change</i>	<i>Revised estimate</i>	<i>Projected change</i>	<i>Revised estimate</i>
Income section 1	455 366.0	39 711.2	495 077.2	17 886.9	473 252.9
Income section 2	52 500.6	(15 720.1)	36 780.5	(15 720.1)	36 780.5
Income section 3	(115.4)	(2 343.9)	(2 459.3)	(2 343.9)	(2 459.3)
Total	507 751.2	21 647.2	529 398.4	(177.1)	507 574.1

^a Resolution 66/248.

IV. Action requested of the General Assembly

54. The General Assembly is requested to take note of the revised level of resources for the biennium 2012-2013 and the base for the proposed programme budget for 2014-2015, as contained in paragraphs 46 and 47 above.

55. The General Assembly is further requested to decide on the revised estimates as reflected in paragraph 46 above, in accordance with paragraph 27 of its resolution 66/246, and the related income estimates as set out in paragraph 53 above.

Schedule 1

Rates of exchange relative to the United States dollar and inflation included in the initial appropriation for the biennium 2012-2013 and in the present report, by main duty station

Main duty station (currency)	Rates of exchange					Rates of inflation applicable to non-post objects of expenditure (percentage)			
	Revised appropriation ^a		Initial appropriation ^b	Performance report		Initial appropriation		Present report	
	2010	2011		2012 ^c	2013 ^d	2012	2013	2012	2013
Vienna (euro)	0.753	0.753	0.750	0.779	0.779	1.9	1.8	2.2	2.3
Santiago (Chilean peso)	509.417	509.417	521.000	484.167	484.167	3.4	3.4	2.8	2.6
Addis Ababa (Ethiopian birr)	14.074	16.380	17.170	17.629	17.960	15.7	9.7	22.0	10.8
UNMOGIP (rupee)	45.835	45.835	51.950	53.108	53.108	8.0	8.3	8.8	8.4
Beirut (Lebanese pound)	1 500.417	1 500.417	1 501.000	1 500.917	1 501.000	2.8	3.0	5.5	2.2
Gaza/UNRWA/UNTSO (shekel)	3.745	3.745	3.780	3.856	3.914	2.1	2.2	1.3	1.8
Nairobi (Kenya shilling)	78.610	80.950	90.000	84.337	85.000	6.7	5.6	10.1	5.6
Mexico City (Mexican peso)	12.772	12.860	13.600	13.224	13.224	3.7	3.9	4.0	4.0
The Hague (euro)	0.753	0.753	0.750	0.779	0.779	2.0	1.8	2.6	2.0
Bangkok (Thai baht)	32.050	32.050	31.270	31.175	31.175	4.0	2.9	3.1	3.5
Port of Spain (Trinidad and Tobago dollar)	6.282	6.282	6.340	6.323	6.323	5.7	5.4	8.7	2.7
New York (United States dollar)	1.000	1.000	1.000	1.000	1.000	2.1	2.3	2.0	2.4
Geneva (Swiss franc)	1.046	1.046	0.921	0.938	0.939	0.1	1.1	(0.9)	—
United Nations information centres ^e	1.000	1.000	1.000	1.000	1.000	2.1	2.3	2.0	2.4

Abbreviations: UNMOGIP, United Nations Military Observer Group in India and Pakistan; UNRWA, United Nations Relief and Works Agency for Palestine Refugees in the Near East; UNTSO, United Nations Truce Supervision Organization.

^a Budgeted rate for posts only.

^b Budgeted rate for non-post requirements only.

^c Average of United Nations operational rates of exchange, with actual rates to October 2012 and October rate used for November and December.

^d Based on actual rates effective 1 October 2012. Average actual rates were used from January to October 2012, with the October rate projected to November and December, except for Addis Ababa, Beirut, Gaza, Nairobi and Geneva, where actual October 2012 rates were used.

^e Combined effect of inflation and exchange rate changes.

Schedule 2

Post adjustment multipliers for 2012 and 2013 applicable to staff in the Professional and higher categories

<i>Cost station</i>	<i>Revised appropriation</i>		<i>Initial appropriation^a</i>		<i>First performance report</i>		<i>Monthly multipliers for 2012^b</i>											
	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2012^b</i>	<i>2013</i>	<i>Jan</i>	<i>Feb</i>	<i>Mar</i>	<i>Apr</i>	<i>May</i>	<i>Jun</i>	<i>Jul</i>	<i>Aug</i>	<i>Sep</i>	<i>Oct</i>	<i>Nov</i>	<i>Dec</i>
Vienna	57.1	58.7	59.5	62.2	53.8	57.8	52.6	52.6	57.7	56.4	59.4	50.5	50.6	48.6	51.8	55.3	55.3	55.3
Santiago	45.5	47.3	54.1	54.1	54.6	55.7	53.9	53.9	53.9	55.7	55.7	55.7	52.6	52.6	52.6	52.6	58.0	58.0
Addis Ababa	45.1	44.9	48.2	53.5	46.4	49.2	45.7	45.7	46.7	46.7	46.7	46.7	46.3	46.3	46.3	46.3	46.9	46.9
UNMOGIP	37.9	41.3	41.4	44.3	38.7	42.8	41.2	41.2	42.0	42.0	42.0	42.0	33.3	33.3	33.3	33.3	40.2	40.2
Beirut	46.5	48.8	56.8	59.6	55.5	55.3	55.5	55.5	55.5	55.5	55.5	55.5	55.5	55.5	55.5	55.5	55.5	55.5
Gaza/UNRWA/ UNTSO	47.4	49.3	56.8	57.4	54.0	52.5	56.6	56.6	55.2	55.2	55.2	55.2	52.3	52.3	52.3	52.3	52.4	52.4
Nairobi	38.2	44.9	38.5	43.1	42.3	43.0	35.3	35.3	44.3	44.3	44.3	44.3	43.2	43.2	43.2	43.2	43.2	43.2
Mexico City	43.2	42.2	42.3	45.2	44.9	48.3	41.4	41.4	47.7	47.7	47.7	47.7	42.2	42.2	42.2	42.2	48.2	48.2
The Hague	50.7	52.0	53.5	56.1	49.6	52.1	48.2	48.2	56.0	54.7	54.3	45.7	45.8	43.9	47.0	50.4	50.4	50.4
Bangkok	41.4	42.9	49.5	52.2	48.6	50.2	48.7	48.7	49.0	49.0	49.0	49.0	47.6	47.6	47.6	47.6	49.9	49.9
Port of Spain	49.5	53.4	51.7	54.2	51.6	51.5	51.4	51.4	51.4	51.4	51.4	51.4	51.4	51.4	51.4	51.4	52.3	52.3
New York	63.5	63.5	67.1	70.1	66.5	68.8	65.5	65.5	65.5	65.5	65.5	65.5	65.5	68.0	68.0	68.0	68.0	68.0
Security field offices	37.3	38.7	42.7	46.0	52.0	55.5	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0
Geneva	81.5	81.7	101.5	101.5	97.5	97.5	96.5	96.5	106.2	104.1	104.1	92.9	92.6	90.0	94.2	97.7	97.7	97.7
United Nations information centres	40.9	42.3	45.3	48.6	53.2	56.7	53.2	53.2	53.2	53.2	53.2	53.2	53.2	53.2	53.2	53.2	53.2	53.2

Abbreviations: UNMOGIP, United Nations Military Observer Group in India and Pakistan; UNRWA, United Nations Relief and Works Agency for Palestine Refugees in the Near East; UNTSO, United Nations Truce Supervision Organization.

^a Deferred budgeted rate (resolution 66/246).

^b Average of actual post adjustment multipliers to October and projected multipliers for November and December.

Schedule 3
Rates of exchange against the United States dollar for 2012, by duty station

Duty station	Revised appropriation ^a		Initial appropriation ^b	Performance report		Monthly operational rates of exchange ^b											
	2010	2011	2012-2013	2012 ^c	2013 ^d	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Vienna	0.753	0.753	0.750	0.779	0.779	0.774	0.763	0.746	0.753	0.755	0.805	0.804	0.816	0.797	0.777	0.777	0.777
Santiago	509.417	509.417	521.000	484.167	484.167	518.000	483.000	474.000	482.000	484.000	505.000	502.000	480.000	478.000	468.000	468.000	468.000
Addis Ababa	14.074	16.380	17.170	17.629	17.960	17.210	17.270	17.320	17.370	17.460	17.590	17.720	17.830	17.900	17.960	17.960	17.960
UNMOGIP	45.835	45.835	51.950	53.108	53.108	52.800	49.600	49.200	50.700	52.430	55.550	56.800	55.580	55.630	53.000	53.000	53.000
Beirut	1 500.417	1 500.417	1 501.000	1 500.917	1 501.000	1 500.000	1 500.000	1 500.000	1 501.000	1 500.000	1 501.000	1 501.000	1 501.000	1 504.000	1 501.000	1 501.000	1 501.000
Gaza/ UNRWA/ UNTSO	3.745	3.745	3.780	3.856	3.914	3.780	3.730	3.720	3.700	3.740	3.840	3.938	4.042	4.034	3.914	3.914	3.914
Nairobi	78.610	80.950	90.000	84.337	85.000	86.720	84.800	82.080	82.980	83.000	86.000	84.050	83.160	84.250	85.000	85.000	85.000
Mexico	12.772	12.860	13.600	13.224	13.224	13.700	13.440	12.750	12.750	13.100	13.700	13.900	13.350	13.150	12.950	12.950	12.950
The Hague	0.753	0.753	0.750	0.779	0.779	0.774	0.763	0.746	0.753	0.755	0.805	0.804	0.816	0.797	0.777	0.777	0.777
Bangkok	32.050	32.050	31.270	31.175	31.175	31.770	31.170	30.580	30.750	30.940	31.290	31.880	31.580	31.350	30.930	30.930	30.930
Port of Spain	6.282	6.282	6.340	6.323	6.323	6.340	6.340	6.340	6.350	6.370	6.370	6.340	6.370	6.370	6.230	6.230	6.230
Geneva	1.046	1.046	0.921	0.938	0.939	0.945	0.919	0.897	0.907	0.907	0.964	0.966	0.980	0.957	0.939	0.939	0.939

Abbreviations: UNMOGIP, United Nations Military Observer Group in India and Pakistan; UNRWA, United Nations Relief and Works Agency for Palestine Refugees in the Near East; UNTSO, United Nations Truce Supervision Organization.

^a Budgeted rate for posts only.

^b Budgeted rate for non-post requirements only.

^c Average of United Nations operational rates of exchange, with actual rates to October 2012 and October rate used for November and December.

^d Based on actual rates effective 1 October 2012. Average actual rates were used from January to October 2012, with the October rate projected to November and December, except for Addis Ababa, Beirut, Gaza, Nairobi and Geneva, where actual October 2012 rates were used.

Schedule 4

Cost of living adjustments: General Service and related categories

(Percentage)

<i>Cost station</i>	<i>Initial appropriation^a</i>		<i>Adjusted rates used in performance report</i>	
	<i>2012</i>	<i>2013</i>	<i>2012</i>	<i>2013</i>
Vienna	1.90	1.80	2.33	2.30
Santiago	3.40	3.40	0.00	2.60
Addis Ababa	15.70	9.70	21.65	10.80
UNMOGIP	8.00	8.30	3.15	8.40
Beirut	2.80	3.00	6.83	2.20
Gaza/UNRWA/UNTSO	2.10	2.20	1.49	1.80
Nairobi	6.70	5.60	4.38	5.60
Mexico	3.70	3.90	3.63	4.00
The Hague	2.00	1.80	0.92	2.00
Bangkok	4.00	2.90	0.00	3.50
Port of Spain	5.70	5.40	5.03	2.70
New York	2.10	2.30	2.22	2.40
Security field offices	2.10	2.30	2.33	2.30
Geneva	0.10	1.10	0.00	2.60
United Nations information centres	2.10	2.30	21.65	10.80

Abbreviations: UNMOGIP, United Nations Military Observer Group in India and Pakistan;
 UNRWA, United Nations Relief and Works Agency for Palestine Refugees in the Near East;
 UNTSO, United Nations Truce Supervision Organization.

^a Deferred budgeted rate (resolution 66/246).

Annex I

Revised estimates based on the post-related actual expenditure experience and updated projected rates for the biennium 2012-2013

A. By budget section and main determining factor

(Thousands of United States dollars)

Expenditure section	2012-2013 appropriation ^a	Unforeseen and extraordinary expenses	Projected changes					Revised estimates based on post- related actual expenditure experience and updated projected rates	Percentage variance
			Exchange rate	Inflation	Adjustment to standards	Vacancy	Total		
1. Overall policymaking, direction and coordination	105 133.8	365.0	776.0	2 493.8	834.4	929.9	5 399.1	110 532.9	5.1
2. General Assembly and Economic and Social Council affairs and conference management	616 654.5	657.8	18 456.2	14 267.7	6 100.2	6 750.0	46 231.9	662 886.4	7.5
3. Political affairs	1 193 700.8	2 202.2	(999.4)	4 891.2	1 480.4	1 581.7	9 156.1	1 202 856.9	0.8
4. Disarmament	22 422.0	—	309.9	754.7	176.1	299.3	1 540.0	23 962.0	6.9
5. Peacekeeping operations	109 725.1	—	(3 427.0)	5 620.8	418.0	112.7	2 724.5	112 449.6	2.5
6. Peaceful uses of outer space	8 001.4	—	(262.8)	281.7	(37.7)	124.1	105.3	8 106.7	1.3
7. International Court of Justice	47 766.4	421.9	(1 199.7)	661.9	636.1	281.3	801.5	48 567.9	1.7
8. Legal affairs	45 388.7	—	(219.4)	1 623.5	637.9	594.2	2 636.2	48 024.9	5.8
9. Economic and social affairs	148 979.3	—	—	5 604.6	2 741.1	2 177.9	10 523.6	159 502.9	7.1
10. Least developed countries, landlocked developing countries and small island developing States	7 264.9	—	—	246.8	92.3	115.8	454.9	7 719.8	6.3
11. United Nations support for the New Partnership for Africa's Development	12 587.7	—	(200.4)	640.5	119.2	189.9	749.2	13 336.9	6.0
12. Trade and development	136 524.6	—	13 716.5	(609.0)	130.4	1 773.7	15 011.6	151 536.2	11.0
13. International Trade Centre	41 337.7	—	(771.3)	(424.6)	—	—	(1 195.9)	40 141.8	(2.9)
14. Environment	13 925.5	—	(419.5)	1 077.5	(623.9)	221.8	255.9	14 181.4	1.8
15. Human settlements	20 631.5	—	(775.6)	1 805.3	(821.5)	340.5	548.7	21 180.2	2.7
16. International drug control, crime and terrorism prevention and criminal justice	40 902.2	—	(1 325.7)	1 408.5	(131.7)	563.8	514.9	41 417.1	1.3
17. UN-Women	14 482.3	—	—	564.4	249.8	233.7	1 047.9	15 530.2	7.2

Expenditure section	2012-2013 appropriation ^a	Unforeseen and extraordinary expenses	Projected changes					Revised estimates based on post- related actual expenditure experience and updated projected rates	Percentage variance
			Exchange rate	Inflation	Adjustment to standards	Vacancy	Total		
18. Economic and social development in Africa	138 308.3	–	(12 854.1)	20 198.0	(1 751.4)	1 623.8	7 216.3	145 524.6	5.2
19. Economic and social development in Asia and the Pacific	98 654.5	–	2 400.3	5 862.1	434.8	1 061.7	9 758.9	108 413.4	9.9
20. Economic development in Europe	65 247.2	–	6 692.0	22.8	(148.7)	911.8	7 477.9	72 725.1	11.5
21. Economic and social development in Latin America and the Caribbean	110 256.0	–	3 864.5	4 201.6	2 990.5	1 180.4	12 237.0	122 493.0	11.1
22. Economic and social development in Western Asia	62 646.7	–	(15.0)	6 317.7	(790.0)	672.6	6 185.3	68 832.0	9.9
23. Regular programme of technical cooperation	57 779.6	–	(409.3)	305.7	–	–	(103.6)	57 676.0	(0.2)
24. Human rights	154 315.4	1 442.3	12 088.1	(74.1)	(84.4)	2 005.0	15 376.9	169 692.3	10.0
25. International protection, durable solutions and assistance to refugees	95 507.1	–	(1 607.9)	(1 457.2)	(27.3)	28.9	(3 063.5)	92 443.6	(3.2)
26. Palestine refugees	47 377.7	–	(1 577.1)	4 105.6	(1 956.3)	947.5	1 519.7	48 897.4	3.2
27. Humanitarian assistance	29 374.0	–	888.3	537.0	241.4	418.5	2 085.2	31 459.2	7.1
28. Public information	179 092.1	–	627.0	7 043.3	1 778.3	1 661.1	11 109.7	190 201.8	6.2
29A. Office of the Under-Secretary-General for Management	14 867.8	–		605.3	273.1	205.6	1 084.0	15 951.8	7.3
29B. Office of Programme Planning, Budget and Accounts	36 259.9	–		1 438.5	741.3	454.9	2 634.7	38 894.6	7.3
29C. Office of Human Resources Management	73 982.1	–		1 773.2	932.2	537.0	3 242.4	77 224.5	4.4
29D. Office of Central Support Services	180 178.3	–		2 477.2	1 694.4	69.2	4 240.8	184 419.1	2.4
29E. Administration, Geneva	149 645.9	–	9 182.4	361.9	496.6	100.5	10 141.4	159 787.3	6.8
29F. Administration, Vienna	39 863.5	–	(1 396.1)	921.9	189.5	62.4	(222.3)	39 641.2	(0.6)
29G. Administration, Nairobi	30 100.5	–	(556.6)	3 480.7	33.2	282.3	3 239.6	33 340.1	10.8
29H. Office of Information and Communications Technology	75 312.0	–		1 436.3	713.6	515.6	2 665.5	77 977.5	3.5
31. Internal oversight	38 254.2	–	162.1	1 391.0	433.7	585.3	2 572.1	40 826.3	6.7
32. Jointly financed administrative activities	10 762.4	–	380.8	183.0	72.3	130.8	766.9	11 529.3	7.1
33. Special expenses	120 456.7	–	(5.3)	(10.1)	–	–	(15.4)	120 441.3	(0.0)

Expenditure section	2012-2013 appropriation ^a	Unforeseen and extraordinary expenses	Projected changes					Revised estimates based on post- related actual expenditure experience and updated projected rates	Percentage variance
			Exchange rate	Inflation	Adjustment to standards	Vacancy	Total		
34. Construction, alteration improvement and major maintenance	64 886.9	—	95.1	69.6	—	—	164.7	65 051.6	0.3
35. Safety and security	213 412.4	—	3 128.6	18 281.8	2 756.8	2 670.0	26 837.2	240 249.6	12.6
36. Development Account	29 243.2	—	—	—	—	—	—	29 243.2	—
37. Staff assessment	451 086.8	—	8 316.5	23 459.5	5 499.7	2 406.5	39 682.2	490 769.0	8.8
Total	5 152 299.6	5 089.2	53 062.1	143 841.6	26 524.4	34 821.7	263 339.0	5 415 638.6	5.1

^a General Assembly resolution 66/248.

B. By duty station and main determining factor

(Thousands of United States dollars)

Duty station	2012-2013 appropriation	Unforeseen and extraordinary expenses	Projected changes					Revised estimates based on post- related actual expenditure experience and updated projected rates	Percentage variance
			Exchange rate	Inflation	Adjustment to standards	Vacancy	Total		
New York	2 890 424.4	2 567.2		54 935.2	25 513.4	15 406.5	98 422.3	2 988 846.7	3.4
Geneva	1 109 989.7	2 100.1	77 400.8	48.8	1 588.9	7 565.8	88 704.4	1 198 694.1	8.0
Vienna	188 935.7	–	(6 205.2)	5 457.8	(675.7)	1 082.3	(340.8)	188 594.9	(0.2)
Santiago	115 010.4	–	5 198.1	4 247.9	3 614.4	1 011.4	14 071.8	129 082.2	12.2
Addis Ababa	175 288.9	–	(15 171.5)	25 865.4	(1 215.4)	1 849.5	11 328.0	186 616.9	6.5
Beirut	86 812.5	–	(20.7)	10 343.7	622.3	697.3	11 642.6	98 455.1	13.4
Nairobi	113 886.0	–	(3 390.3)	14 299.1	(1 238.8)	1 398.1	11 068.1	124 954.1	9.7
Bangkok	133 340.5	–	3 031.6	8 796.7	1 371.5	1 155.5	14 355.3	147 695.8	10.8
Other ^a	338 611.5	421.9	(7 780.7)	19 847.0	(3 056.2)	4 655.3	14 087.3	352 698.8	4.2
Total	5 152 299.6	5 089.2	53 062.1	143 841.6	26 524.4	34 821.7	263 339.0	5 415 638.6	5.1

^a Includes the United Nations Military Observer Group in India and Pakistan, the United Nations Truce Supervision Organization, Gaza, the United Nations Relief and Works Agency for Palestine Refugees in the Near East, Mexico City, The Hague and Port of Spain.

Annex II

Revised estimates based on the post-related actual expenditure experience and updated projected rates for the biennium 2012-2013 for jointly financed activities and interorganizational security measures (gross budget) for the biennium 2012-2013, by main determining factor

(Thousands of United States dollars)

	2012-2013 appropriation	Projected changes				Total	Revised estimates based on post- related actual expenditure experience and updated projected rates	Percentage variance
		Exchange rate	Inflation	Adjustment to standards	Vacancies			
International Civil Service Commission	17 546.3	–	496.5	251.4	167.2	915.1	18 461.4	5.2
Interorganizational security measures	244 536.4	(1 032.4)	19 031.2	(9 983.7)	11 673.8	19 688.9	264 225.3	8.1
United Nations System Chief Executives Board for Coordination	5 380.7	256.2	91.1	44.9	77.1	469.3	5 850.0	8.7
Joint Inspection Unit	12 743.2	1 326.6	(36.8)	(84.2)	213.5	1 419.1	14 162.3	11.1
Total	280 206.6	550.4	19 582.0	(9 771.6)	12 131.6	22 492.4	302 699.0	8.0

Annex III

Revised estimates for jointly financed activities and interorganizational security measures (gross budget) for the biennium 2012-2013

(Thousands of United States dollars)

	<i>Revised estimates based on post-related actual expenditure experience and updated projected rates</i>			<i>Revised estimates based on post-related actual expenditure experience</i>			<i>Variance</i>		
	<i>2012</i>	<i>2013</i>	<i>2012-2013</i>	<i>2012</i>	<i>2013</i>	<i>2012-2013</i>	<i>2012</i>	<i>2013</i>	<i>2012-2013</i>
International Civil Service Commission	9 145.7	9 315.7	18 461.4	9 117.9	8 808.5	17 926.4	(27.8)	(507.2)	(535.0)
Interorganizational security measures	130 958.4	133 266.9	264 225.3	130 896.1	122 752.0	253 648.1	(62.3)	(10 514.9)	(10 577.2)
United Nations System Chief Executives Board for Coordination	2 919.0	2 931.0	5 850.0	2 912.4	2 680.8	5 593.2	(6.6)	(250.2)	(256.8)
Joint Inspection Unit	7 135.8	7 026.5	14 162.3	7 135.8	6 314.7	13 450.5	–	(711.8)	(711.8)
Total	150 158.9	152 540.1	302 699.0	150 062.2	140 556.0	290 618.2	(96.7)	(11 984.1)	(12 080.8)

Annex IV

Expenditures incurred under the regular budget for the biennium 2012-2013 as at 30 September 2012

(Thousands of United States dollars)

Appropriation ^a		5 152 299.6
Unliquidated obligations	177 594.6	–
Disbursements	1 890 144.9	–
Total expenditures		2 067 739.4
Uncommitted balance		3 084 560.2

^a General Assembly resolutions 64/248 A and B.